

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Ketchikan Regional Youth Facility
Component Budget Summary**

Component: Ketchikan Regional Youth Facility**Contribution to Department's Mission**

The Ketchikan Regional Youth Facility provides short-term detention for juvenile offenders.

Core Services

- Ten-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2013Recognition and Awards:

The Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 4 of the four-level system.

Program Enhancement:

- The Step-Down/Transition/Reintegration services at the Ketchikan Regional Youth Facility continued to be challenging and rewarding throughout the year. Each new resident created new community networking efforts to provide appropriate and relevant resources based on individual needs. Positive connections were made with the Southern Southeast Alaska Technical Education Center and several of the transition youth benefited by attending specific classes of the Safe and Competent Worker Series.
- The In-House Work Program continues to provide youth in the facility the opportunity to learn specific skills and earn additional rewards (points for the Behavior Exchange Store). The In-House Work Program offers several "jobs" to youth: meal server, meal cleanup/dishwasher, custodian, laundry folder, teacher's assistant. Youth participating in kitchen duties complete a SafeServ online training required for anyone in the food preparation industry. Upon release, their certificate is provided to them to use in applying for jobs in the community. Resume writing is also a part of this program.

Collaboration:

The Ketchikan Regional Youth Facility collaborates with several community organizations, including the school district's Safe Schools/Healthy Students project staff, Southern Southeast Alaska Technical Education Center, and numerous volunteers throughout the community.

Client Success:

"Chris" was a 17-year-old who had been detained five times at the Ketchikan Regional Youth Facility (his first admit to the facility was in 11/2008) and had experienced multiple community residential placements over the last five years. He was nearing age 18 when he was again unsuccessfully discharged from a residential placement in the community and detained at the facility. Chris is very bright and had managed to obtain the credits necessary to graduate from Revilla Alternative High School in Ketchikan. Upon returning to the facility, Chris' probation officer requested a "last chance" opportunity for Chris. A program was designed to closely supervise Chris and engage him in activities to assist him in developing independent living skills, securing a place to live, and finding employment. Staff did a great job of providing Chris budgeting skills, he participated in training through Southern Southeast Alaska Technical Education Center, and a connection was made with a brother in Utah for a residence option. Chris turned 18 and was on a plane to Utah by mid-May 2013. He did fly back to Ketchikan to walk with his graduating class at Revilla's ceremony in June of 2013. He is now back in Utah, living with his brother, and gainfully employed as a credit counselor with a non-profit organization.

Key Component ChallengesPresenting Issues:

- Youth referred to the Ketchikan Regional Youth Facility continue to present a number of different areas of concern. These youth frequently have mental health and/or substance abuse issues, traumatic experience history, education deficits, and dysfunctional families (family relationships with multiple separations, instability, domestic violence, substance abuse struggles, and criminal/delinquent behaviors). Many of these youth struggle with impulse control and lack of positive social skills. Many are in need of positive adult role models.

Safety and Security:

- The Ketchikan Regional Youth Facility remains in need of improvements to its surveillance system. There is a lack of security cameras in the facility to successfully monitor resident movement and facility activities throughout the building. Additionally, there is no recording system, video or audio, to capture or review any activity. Enhancement to this system would be in the best interests of the facility and consistent with the final standards of the federal Prison Rape Elimination Act. Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- The Ketchikan Regional Youth Facility is in need of a part-time nurse position. Although the facility contract physician is responsive, a nurse is necessary for overview of medication management, daily sick call, and the coordination of medical/dental appointments. To meet demands regarding medical best practices at the facility, adding a part-time nurse to the staff is necessary.

Significant Changes in Results to be Delivered in FY2015

- The Ketchikan Regional Youth Facility has designed a Family/Significant Other Support Program. This program occurs every Wednesday evening and provides skill-building opportunities for communication enhancement to the youth and their family members/significant others. It focuses on spending quality time together and provides steps to relationship building. The goal is to bring forth the needs of every family/person and set specific objectives to attaining a supportive living environment for all. Readily being accountable for actions and restoring relationships are priority. The facility's Juvenile Justice Officers and the Mental Health Clinician work jointly to accomplish this program.
- The Ketchikan Regional Youth Facility has partnered with the Ketchikan Juvenile Probation Office to enhance and develop programs for the youth in our area.
- Substantial effort has been put forth to define a transition program specific to our facility and the local probation office needs for youth returning to our area from their treatment facilities. Assignments have been made to a Juvenile Justice Officer to work with the local probation officers. A re-entry level program has been established to gradually introduce the youth back to the community. Resources, including educational and vocational opportunities, mental health/family counseling, and substance abuse aftercare, have been established and utilized successfully. The goal is to continue to enhance the transition program in FY2015 by adding an electronic monitoring component at the end to provide additional supervision abilities as the youth returns to his/her home and/or begins an independent living status.
- A Community Detention Program has been designed by the facility staff and the Ketchikan Probation Office. The goal is to serve youth referred by Probation Officers in a program comprised of education opportunities, cognitive restructuring groups, community resource information presentations, family/mentor relationship building groups, and community restorative justice work days. The program is designed with an eight week completion target. Each week would engage the youth in 15 hours of structured, supervised programs and activities.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection

AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information
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Ketchikan Regional Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,523.4	1,671.6	1,741.9
72000 Travel	2.6	5.0	5.0
73000 Services	115.0	72.4	72.4
74000 Commodities	145.0	121.8	121.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23.6	14.6	14.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,809.6	1,885.4	1,955.7
Funding Sources:			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	1,795.4	1,854.9	1,925.2
1007 Interagency Receipts	14.2	28.5	28.5
Funding Totals	1,809.6	1,885.4	1,955.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	2.0	2.0
Interagency Receipts	51015	14.2	28.5	28.5
Restricted Total		14.2	30.5	30.5
Total Estimated Revenues		14.3	30.5	30.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,854.9	0.0	28.5	2.0	1,885.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	0.0	0.0	-14.5
-Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs	75.0	0.0	0.0	0.0	75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	14.0	0.0	0.0	0.0	14.0
FY2015 Governor	1,925.2	0.0	28.5	2.0	1,955.7

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	996,749
Part-time	0	1	COLA	14,983
Nonpermanent	2	2	Premium Pay	113,559
			Annual Benefits	679,578
			<i>Less 3.49% Vacancy Factor</i>	(62,969)
			Lump Sum Premium Pay	0
Totals	19	20	Total Personal Services	1,741,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	20	20

Component Detail All Funds
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (AR23440) (2413)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,523.4	1,633.1	1,647.6	1,671.6	1,741.9	70.3	4.2%
72000 Travel	2.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	115.0	72.4	72.4	72.4	72.4	0.0	0.0%
74000 Commodities	145.0	121.8	121.8	121.8	121.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.6	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,809.6	1,846.9	1,861.4	1,885.4	1,955.7	70.3	3.7%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004Gen Fund (UGF)	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%
1007I/A Rcpts (Other)	14.2	28.5	28.5	28.5	28.5	0.0	0.0%
Unrestricted General (UGF)	1,795.4	1,816.4	1,830.9	1,854.9	1,925.2	70.3	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.2	28.5	28.5	28.5	28.5	0.0	0.0%
Federal Funds	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,846.9	1,633.1	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,816.4										
1007 I/A Rcpts		28.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,861.4	1,647.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from the Johnson Youth Center Component to Align Personal Services within Vacancy Factor Guidelines												
Trin		24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
Transfer \$24.0 of general funds from the Johnson Youth Center to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
Subtotal		1,885.4	1,671.6	5.0	72.4	121.8	0.0	14.6	0.0	17	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer Juvenile Justice Officer III (06-4807) and Funding from McLaughlin Youth Center to Address Nursing Needs												
Trin		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
Transfer a vacant full-time Juvenile Justice Officer III position (06-4807), range 15, located in Anchorage; and \$75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

The position will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

This transfer also involves a geographic relocation and a time status change.

Change Full-Time Juvenile Justice Officer (06-4807) to a Part-Time Nurse to Address Nursing Needs

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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Change the status of a vacant full-time Juvenile Justice Officer III position (06-4807) located in Anchorage to a part-time Nurse II located in Ketchikan to address the nursing needs at the Ketchikan Regional Youth Facility.

The position (06-4807) will address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:

- Providing direct care to juveniles who are injured or sick;
- Managing and administering medications;
- Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles;
- Assisting and consulting with the contract physician and/or nurse-practitioner;
- Providing information to parents and agencies that may work with the youth;
- Conducting adequate documentation and recordkeeping.

Having a part-time nurse on staff would alleviate these concerns.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-4.2	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$14.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.0												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
Totals		1,955.7	1,741.9	5.0	72.4	121.8	0.0	14.6	0.0	17	1	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4807	Nurse II	PT	1	GP	Ketchikan	100	19A / B	9.0		46,458	633	0	23,114	70,205	70,205
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	20F	12.0		78,252	1,259	14,189	50,083	143,783	143,783
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18B / C	12.0		61,777	868	1,970	39,701	104,316	104,316
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15A / B	12.0		49,777	785	7,887	37,677	96,126	96,126
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15A / B	12.0		49,777	788	8,061	37,740	96,366	96,366
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,732	797	6,826	38,000	97,355	97,355
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,979	653	4,006	34,175	82,813	82,813
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G / J	12.0		51,821	856	11,020	39,550	103,247	103,247
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K / L	12.0		57,022	922	10,666	41,303	109,913	109,913
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		54,288	806	4,889	38,224	98,207	98,207
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		45,024	734	8,852	36,306	90,916	90,916
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		45,913	718	6,834	35,898	89,363	89,363
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		46,040	717	6,611	35,863	89,231	89,231
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19F / G	12.0		72,652	989	0	43,099	116,740	116,740
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11J	12.0		43,980	599	0	32,726	77,305	77,305
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J	12.0		52,709	731	934	36,093	90,467	90,467
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,732	782	5,671	37,582	95,767	95,767
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,778	700	6,624	35,411	87,513	87,513
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		7,038	85	515	923	8,561	8,561
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		42,000	561	8,004	6,110	56,675	56,675

Total Positions				New	Deleted	Total Salary Costs:			996,749
Full Time Positions:	17	0	0			Total COLA:		14,983	
Part Time Positions:	1	0	0			Total Premium Pay:		113,559	
Non Permanent Positions:	2	0	0			Total Benefits:		679,578	
Positions in Component:	20	0	0			Total Pre-Vacancy:		1,804,869	
						Minus Vacancy Adjustment of 3.49%:		(62,969)	
						Total Post-Vacancy:		1,741,900	
Total Component Months:	227.0					Plus Lump Sum Premium Pay:		0	
						Personal Services Line 100:		1,741,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,804,869	1,741,900	100.00%
Total PCN Funding:	1,804,869	1,741,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		2.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			2.6	5.0	5.0
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	2.6	4.0	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		115.0	72.4	72.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			115.0	72.4	72.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.2	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	3.5	1.0	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.7	4.0	4.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	9.7	4.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	1.0	0.5	0.5
73421	Sef Fuel A87 Allowed		1.4	0.0	0.0
73423	Sef Oper A87 Allowed		0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.7	0.0	0.0
73428	Sef F/C A87 Allowed		3.7	0.0	0.0
73429	Sef F/C A87 Unallowd		1.1	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	41.5	13.3	13.3
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	4.4	1.0	1.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	1.1	1.5	1.5
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	2.4	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			115.0	72.4	72.4
73803	Conservation/Envirn (IA Svcs)		0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	0.0	0.2	0.2
		Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.			
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.2	0.2
		RSA with Department of Labor population for demographics.			
73805	IT-Non-Telecommunication		3.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	4.0	4.0
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		9.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	6.0	6.0
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73808	Building Maintenance		0.2	0.0	0.0
73810	Human Resources		11.1	0.0	0.0
73810	Human Resources	Personnel	0.0	17.0	17.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Risk Management	0.0	1.0	1.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73823	Health		0.1	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	8.0	8.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		9.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
		RSAs with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
		RSA with the Commissioner's Office for services.			

Line Item Detail
Department of Health and Social Services
Services

Component: Ketchikan Regional Youth Facility (2413)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			115.0	72.4	72.4
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		145.0	121.8	121.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			145.0	121.8	121.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	15.6	4.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	123.1	107.3	107.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.7	1.5	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.1	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	3.5	4.0	4.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		23.6	14.6	14.6
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			23.6	14.6	14.6
77110	Grants		5.0	0.0	0.0
77670	Benefits	<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	18.6	14.6	14.6

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	2.0	2.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.0	2.0	2.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.2	28.5	28.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.2	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663106	11100	0.0	20.0	20.0
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Ketchikan Regional Youth Center for maintenance staff.	Nursing	06663592	11100	0.0	8.5	8.5

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		1.4	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			1.4	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		0.2	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.7	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			0.7	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		3.7	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			3.7	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		1.1	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			1.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.3	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
		73804 Economic/Development (IA Svcs) subtotal:			0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		3.6	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
		73805 IT-Non-Telecommunication subtotal:			3.6	4.0	4.0
73806	IT-Telecommunication	Inter-dept		9.0	0.0	0.0	
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
		73806 IT-Telecommunication subtotal:			9.0	6.0	6.0
73808	Building Maintenance	Inter-dept		0.2	0.0	0.0	
		73808 Building Maintenance subtotal:			0.2	0.0	0.0
73810	Human Resources	Inter-dept		11.1	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.0	17.0
		73810 Human Resources subtotal:			11.1	17.0	17.0
73814	Insurance	Inter-dept		0.9	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
		73814 Insurance subtotal:			0.9	1.0	1.0

Inter-Agency Services
Department of Health and Social Services

Component: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73823	Health	Inter-dept		0.1	0.0	0.0
73823 Health subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	0.0	8.0	8.0
73848 State Equip Fleet subtotal:				0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.1	9.0	9.0
Ketchikan Regional Youth Facility total:				41.5	45.4	45.4
Grand Total:				41.5	45.4	45.4